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DEPARTMENT OF THE  
AIR FORCE

JUSTIFICATION OF AMENDED FISCAL YEARS 1988/1989  
BIEENNIAL BUDGET ESTIMATES  
SUBMITTED TO CONGRESS FEBRUARY 1988

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Operation and Maintenance, Air Force Reserve

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FY 1989 OPERATIONS JUSTIFICATION BOOK  
 OPERATION AND MAINTENANCE, AIR FORCE RESERVE

Page

SECTION 1 - NARRATIVE JUSTIFICATION

Summary of Requirements by Subactivity (PB-31A).....	1
Summary of Requirements by Program Package (OP-5, Part 1).....	2
Summary of Requirements by Program Package (OP-5, Part 2).....	10
Aircraft Operations Program Package (OP-5, Part 2).....	18
Stock Fund Refunds Program Package (OP-5, Part 2).....	20
Non-Flying Operations Program Package (OP-5, Part 2).....	24
Depot Maintenance Program Package (OP-5, Part 2).....	27
Base Operating Support Program Package (OP-5, Part 2).....	33
Command and Support Program Package (OP-5, Part 2).....	33

SECTION 2 - SPECIAL ANALYSES

FY 1988 Operation and Maintenance, Air Force Reserve Appropriation Summary of Price and Program Changes (OP-32).....	37
FY 1989 Operation and Maintenance, Air Force Reserve Appropriation Summary of Price and Program Changes (OP-32).....	39
Summary of Increases and Decreases (PB-31D).....	41
Civilian Personnel Budget Calculation (PB-31B).....	42
Depot Level Maintenance (OP-39).....	45
Headquarters Operation and Administration (PB-22).....	46
Maintenance of Real Property Facilities (PB-31I).....	48
Manpower Changes in Full-Time Equivalent End Strength (PB-31Q).....	49
Military Bands (PB-31M).....	50
Reimbursable Program (OP-37).....	50

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Acquisition Activity (OP-105)	
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## OPERATION AND MAINTENANCE, AIR FORCE RESERVE

### PURPOSE AND SCOPE

The funds requested for this program are required by the Air Force Reserve to maintain and train units in reserve status to assure their readiness for immediate mobilization, and to provide administrative support for the Air Reserve Personnel Center.

This estimate provides for the operation and training of all Air Force Reserve units, consisting in FY 1989 of 50 flying units, 179 mission support units, 11 Air Force Reserve flying installations, and the flying and mission training end strength of 33,669 Reserve Component personnel in the Selected Reserve. Activities supported include aircraft operations, ground training, base level aircraft maintenance, maintenance of other equipment, supply activities, and security for Air Force Reserve resources.

*Keywords: Air Force budgets, Air force operations, (SACW)*

SUMMARY OF REQUIREMENTS BY SUBACTIVITY  
OPERATION AND MAINTENANCE, AIR FORCE RESERVE  
(In Thousands of Dollars)

Program_Package	FY 1987 Actual	FY 1988 Estimate	FY 1989 Initial Estimate	FY 1989 Change	FY 1989 Budget Estimate
Aircraft Operations-----	\$565,999	\$ 616,831	\$ 656,366	\$-12,867	\$ 643,441
Special Operations Forces-----	(12,917)	(17,182)	(19,409)	(-174)	(19,295)
Non-Flying Operations-----	25,729	29,195	32,284	-1,695	30,589
Depot Maintenance-----	164,397	189,576	205,645	-17,142	188,583
Base Operations-----	131,854	126,488	135,914	-7,463	128,211
Command Support-----	36,654	38,981	40,544	-2,798	37,788
Total, Operation and Maintenance, Air Force Reserve-----	8924,633	\$1,669,981	\$1,879,395	\$-41,895	\$1,828,566

**PROGRAM\_BUDGET\_DECISION**

**Program Budget Decision - Air\_Force\_Resources\_Operations**

**I. Description\_of\_Operations\_Financed:** This estimate provides for the operation and training of all Air Force Reserve units. FY 1989 request consists of 59 flying units, 179 mission support units, 11 Air Force Reserve flying installations, and the flying and mission training end strength of 93,088 Reserve Component personnel in the Selected Reserve. Activities supported include aircraft operations, ground training, base level aircraft maintenance, maintenance of other equipment, supply activities, and security or Air Force Reserve resources.

<b>A. Activity Group:</b>	<b>FY 1987</b>		<b>FY 1988</b>		<b>FY 1989</b>		<b>Change_FY_1989_FY_1988</b>	<b>Change_FY_1989_FY_1989</b>
	<u>Actual</u>	<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Initial Estimate</u>	<u>Amended Estimate</u>		
1. Aircraft Operations	\$565,999	\$ 616,831	\$ 656,368	\$ 645,441	\$ 12,867	\$ 12,867		
Special Operations Forces	(12,917)	(17,162)	(19,469)	(19,295)	(-174)	(-174)		
2. Non-Flying Operations	25,729	29,185	32,284	30,569	1,695	1,695		
3. Depot Maintenance	164,397	189,576	205,645	188,503	-17,142	-17,142		
4. Base Operations	131,854	126,488	135,614	128,211	-7,493	-7,493		
5. Command Support	36,654	38,981	48,544	37,756	-2,784	-2,784		
Total PBD	\$924,633	\$1,666,981	\$1,676,395	\$1,666,589	\$-41,995	\$-41,995		
<b>B. Element_of_Expense:</b>								
	<b>FY 1987</b>	<b>Change_FY_1987_FY_1988</b>		<b>FY 1988</b>	<b>FY 1989</b>		<b>Change_FY_1989_FY_1988</b>	
	<u>Actual</u>	<u>Price</u>	<u>Program</u>	<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>
		<u>Growth</u>	<u>Growth</u>		<u>Growth</u>		<u>Growth</u>	<u>Growth</u>
<b>Civilian Personnel Compensation</b>	\$194,363	\$+5,732	\$+ 6,368	\$200,403	\$214,537	\$+4,515	\$ +3,559	
General Schedule	206,035	+6,737	+15,966	228,678	244,473	+5,874	+10,721	
Mag Board			+18	82	97	-	+15	
Benefits to Former Employees	-64	-	-22,292	-435,223	-459,197	-9,560	-14,295	
<b>Total Compensation</b>	<b>466,462</b>	<b>+12,469</b>						
<b>Travel</b>								
Per Diem	4,481	-	-146	4,255	4,261	-	-54	
Other Travel Costs	4,183	+155	-159	4,179	4,236	+155	+93	
Total Travel	8,534	+155	-305	8,434	8,437	+155	+152	

**PROGRAM\_BUDGET\_DECISION**

	B. Elements-of-Expense:	Change_FY_1987-FY_1988			Change_FY_1983/FY_1989		
		FY 1987 Actual	Price Growth	FY 1988 Program Growth	FY 1988 Estimate	FY 1989 Estimate	Price Growth
<b>Stock Fund Purchases</b>							
DFSC Fuel	24,397	-13,924	+10.256	114,749	113,084	-	-945
D-A Managed Supplies and Materials	28,573	+171	-4,399	25,745	24,757	+617	-395
GSA Managed Supplies and Materials	48,269	+5,896	-3,652	48,113	50,049	+1,925	+11
Stock Fund Refunds: Fuel	-63,000	+63,000	-	-	-	-	-
Stock Fund Refunds: Non-Fuel	-	-	-	-	-	-	-
Total Stock Fund Supplies & Materials	138,239	+46,163	+2,205	186,807	188,610	+2,542	-539
<b>Stock Fund Equipment Purchases</b>							
2-A Stock Fund Equipment	9,713	+58	-5,359	4,492	4,751	+114	-235
GSA Managed Equipment	16,920	+555	+2,549	4,926	5,324	+397	-281
Total Stock Fund Equipment	26,633	+713	+2,116	9,326	10,075	+311	-436
<b>Administrative Fund Purchases</b>							
Airport Services - Training	37,401	-19,226	+24,676	62,849	61,875	+6,685	-7,559
Depot Maintenance - Organ. C	61,215	+1,624	-6,905	93,744	93,94	+3,469	-4,010
Depot Maintenance - Contract	75,269	+2,932	+9,581	36,881	85,399	-3,128	-1,019
22-A Activity - Public Works	175	+8	-93	90	277	-758	-
Total Administrative Fund Purchases	244,059	+15,564	+45,069	273,564	277	+13,282	-15,686
<b>Organization Costs</b>							
MAC SAM	5,315	-845	-3,212	7,682	7,838	+446	-299
Commercial Air	7	-	+2	9	10	+1	-
Commercial Land	1,479	-55	-260	1,274	1,294	+47	-27
Other Transportation	1,153	+6	-9	158	153	+5	-2
Total Transportation	6,954	+734	-2,945	9,115	9,295	+499	-319

## B. Element\_of\_Expense:

	PROGRAM_BUDGET_DECISION					Change_FY_1987/FY_1988 Price Growth	Change_FY_1988/FY_1989 Price Growth
	FY_1987	Change_FY_1987/FY_1988 Price Growth	FY_1988 Program Estimate	FY_1988 Estimate	FY_1989 Estimate		
<u>Other Purchases</u>							
Purchased Utilities (Non-IF)	7,308	+270	+539	8,117	9,412	+100	+5
Communications (Non-IF)	6,034	+223	+2,357	6,594	8,655	+318	-260
Sents	3,075	+114	+1,079	4,258	4,441	+58	-15
Postal Services	1,045	-	-1,436	-984	1,125	-	-41
Supplies & Materials (Non-SF)	2,333	+36	+1,430	329	964	+37	-62
Printing and Reproduction	644	+24	+149	81	935	+19	-58
Equipment Maintenance by Contract	2,547	+64	+256	2,867	3,144	+137	+149
Facility Maintenance by Contract	23,806	+861	+10,589	14,298	13,826	+522	-794
Equipment Purchases (Non-SF)	5,080	+188	+2,856	2,418	2,519	+89	-3
Other Dep't Maintenance (Non-IF)	7,914	+293	+744	6,951	9,310	+331	-28
Contract Eng & Tech Svcs (CETS)	1,505	+56	+16	1,543	1,787	+57	+167
Other Contracts	44,452	+1,643	+21,128	54,934	56,742	+923	+285
Total: Other Costs	105,762	+3,872	+30,854	78,710	81,818	+2,872	+236
Total: Appropriation	\$924,533	\$+47,024	\$+29,324	\$1,000,981	\$1,026,500	\$+29,259	\$-1,731

**C. Budgetization of Increases and Decrease:**

	(000s)
1. FY 1988 President's Budget Request	\$1,616,257
2. FY 1988 Congressional Adjustments	+ -17,276
a. Multiyear Pricing (455,774)	-10,172
b. Base Operation Support (61,662)	-6,662
c. Inflation Adjustment (52,551)	-1,880
d. Recruiting and Advertising (6,430)	-923
e. Transportation Decrease (14,255)	-568
f. Travel Reduction (8,630)	-465
3. Expense/Investment Criteria Change (543)	-366
b. HC-130 Weather Augmentation (-8-)	+2,824
3. FY 1988 Appropriated Amount	\$1,606,961
4. FY 1988 Current Estimate	\$1,606,961
5. FY 1989 Price Adjustments	+29,256
a. Civilian Personnel	+9,569
b. Industrial Fund Purchases	+13,282
c. Other Purchases	+2,972
d. Stock Fund Purchaser	+2,883
e. Transportation	+499
f. Travel	+155



**C. Reconciliation of Increases and Decreases: (Cont'd)**

(**\$000**)

- b. Depot Maintenance decrease caused by a reduction of eight (8) C-130As and four (4) C-130Bs offset by the addition of eight (8) C-130Bs (\$-2,731). One (1) Special Operations Forces (-1 AC-130A) and two (2) AB2S (-1 HC-130, -1 CH-3) converted to backup inventory status (\$-658). F-4s converted to F-10s (-42 F-4Ds, +36 F-10s) (\$-10,183). Model change from 18 F-4Ds to 18 F-4Es (\$-628) and funding reductions due to Air Force Budget constraints. Costs increase for an additional six (6) C-5As in FY 1989 (\$+6,199). **-6,691**
- c. C-130 change from eight (8) C-130As to eight (8) C-130Bs at General Billy Mitchell Field, Wisconsin and a reduction of four (4) C-130Bs at Peterson Field, Colorado as well as the annualized effect of the crew ratio (from 2.8 to 1.75) reduction on C-130As and C-130Bs. **-4,348**
- d. FY 1988 reduction in civilian manpower levels and funding for maintenance and repair of facilities at Air Force Reserve locations due to Air Force budget constraints. **-2,624**
- e. Manpower reduction due to an adjustment in the C-5 local proficiency training schedule from once every 45 days to once every 60 days offset by an increase for three (3) additional C-5Bs delivered during FY 1989. **-2,458**
- f. Manpower reduction at the Air Reserve Personnel Center resulting from FY 1989 reduced funding level. **-2,987**
- g. XC-10 flying hour decrease coupled with a reduction in factors for flying hour fuel costs. **-1,865**
- h. FY 1989 reduction as one (1) HC-130 and one (1) CH-3 Aerospace Rescue and Recovery Service (ARRS) aircraft are converted from active to backup status. **-627**
- i. Decrease in XC-135 flying hours to meet FY 1989 reduced funding levels. **-543**

**FY 1989 Amended Estimate**

**\$1,928,500**

... Performance\_Criteria\_and\_Evaluation\_Summary:

FY 1987	FY 1988			FY 1989		
	Sgtdns	FHS	PAA	Sgtdns	FHS	PAA
<b>Flying Units</b>						
Air Refueling	3	9027	24	3	9000	24
Tactical Airlift	14	52766	128	14	46152	128
Tactical Fighter	12	51537	229	12	55278	237
Strategic Airlift	2	578	15	5	913	31
Aerospace Rescue & Recovery	3	2494	22	3	3329	29
Special Operations	1	2140	6	2	4651	14
Weather Service	1	3451	7	1	600	4
Total Equipped Units	36	13553	425	36	133203	459
SAC Associate Units	3	15639	5	3	17246	5
MAC Associate Units	18	15566	6	18	24879	18
<b>Mission-Specific Units</b>						
<b>FY 1987</b>						
Communications Security	2	2	2	2	2	2
Comsat Logistics Support	6	6	6	6	6	6
Basic Military Training Squadron	1	1	1	1	1	1
Aeronautical Evacuation Units	24	24	24	24	24	24
Medical Service Squadrons	18	18	18	18	18	18
Aerial Port Squadrons	68	66	66	66	66	66
Civil Engineering Flights	57	58	58	59	59	59
Civil Engineering Squadron, Heavy Repair	1	1	1	1	1	1
X-Numbered Air Forces	177	179	179	179	179	179
Total Mission Support Units	377	379	379	379	379	379
<b>FY 1988</b>						
Primary Aircraft Inventory (PAA)	145	459	459	457	457	457
Total Aircraft Inventory (TAA)	433	496	496	497	497	497
Number of Reserve Bases Operated	11	11	11	11	11	11
<b>FY 1989</b>						
Sgtdns	3	8698	24	3	8698	24
FHS	14	47595	116	14	47595	116
PAA	12	54946	231	12	54946	231

IV. Personnel_Summary_(End_Strength):		FY_1987	FY_1989	FY_1992
Active_Military_End_Strength				
Officer	77	157	169	169
Enlisted	459	667	439	439
Total	635	624	599	599
Reserve_Drill_Strength				
Officer	6. 363	16. 394	16. 326	16. 326
Enlisted	55. 493	65. 337	66. 923	66. 923
Total:	79. 786	81. 731	82. 943	82. 943
Reservists on Full-Time				
Active_Duty				
Officer	177	269	290	290
Enlisted	451	469	457	457
Total:	628	569	657	657
Civilian_End_Strength				
USDR	4. 967	4. 577	4. 573	4. 573
Military Technicians	5. 722	9. 994	10. 384	10. 384
Total:	12. 589	14. 571	14. 577	14. 577
Active_Military_Workyears				
Officer	173	158	169	169
Enlisted	453	482	441	441
Total:	632	641	591	591
Civilian_Workyears				
USDR	4. 778	4. 376	4. 536	4. 536
Military Technicians	5. 566	9. 559	9. 896	9. 896
Total:	13. 344	13. 935	14. 426	14. 426
V. CMM_Impact_Summary:		FY_1992	FY_1993	FY_1994
DAK (s Thousands)	\$1. 036. 573	\$1. 071. 443	\$1. 147. 391	\$1. 194. 245
Military End Strength	567	595	599	611
Civilian End Strength	14. 362	14. 681	14. 476	14. 513

**DETAIL\_BY\_ACTIVITY\_GROUP**

Program Budget: Decision - Air Force Reserve Operations

Activity Group: Mission Forces - Aircraft Operations

1. **Narrative Description:** This Activity Group encompasses all Reserve flying mission training units including equipped airlift, tactical, strategic refueling, rescue and recovery, and associate strategic and aeromedical airlift.

Included are such activities as aircraft flying operations, ground training, and aircraft maintenance at base level. These functions are essential to the operation, training and combat readiness of Air Force Reserve units and personnel assigned to 95 flying units.

2. **Budget of Operations-Financed:** The funds requested provide for expenses, other than for Depot Maintenance, incident to the mission training of Air Force Reserve flying units. It includes funds for civilian personnel, transportation of material, rental of automated data processing equipment, communications services and maintenance of equipment including vehicles, and for purchase of supplies, equipment, and services from commercial sources. Also included are funds for expenses of field training, exercises and maneuvers, training equipment and supplies.

Mission Forces - Aircraft Operations  
III. Financial Summary - Thousands

A. OEM

Program/Element	FY 1987			FY 1988			FY 1989			
	Budget	Request	Approved	Current Estimate	Current Estimate	Current Estimate	Initial Estimate	Change	Amended Estimate	Estimate
KC-135 Air Refueling	\$ 24,565	\$ 31,620	\$ 31,391	\$ 31,274	\$ 31,065	\$ 31,037	\$ 31,235	\$ -39	\$ 31,235	\$ 31,235
A-10 Tactical Fighter	46,718	53,686	52,531	51,932	56,445	56,453	56,453	+2,221	56,453	56,453
F-4 Tactical Fighter	73,394	74,822	73,780	74,637	49,811	+22,429	72,242	+2,537	72,242	72,242
F-16 Tactical Fighter	23,337	36,776	35,782	35,663	51,941	+16,593	41,943	+9,255	41,943	41,943
KC-10 SAC Associate	-5,520	35,777	37,293	36,754	41,557	+4,985	36,972	+1,792	36,972	36,972
Special Operations Force	-2,917	-1,073	-1,079	-1,082	19,469	-1,74	18,295	-2,113	18,295	18,295
Aerospace Rescue & Recovery	-8,499	15,032	18,656	19,398	16,967	-1,430	17,937	+1,461	17,937	17,937
Weather Reconnaissance	9,109	855	3,479	3,534	-	-2,605	4,685	+1,071	4,685	4,685
C-141 Strategic Airlift	5,485	12,682	12,336	12,651	13,363	+1,991	12,372	+1,289	12,372	12,372
C-141 MAC Associate	96,971	125,488	123,967	124,554	136,935	+2,554	136,381	+1,73	136,381	136,381
C-9 MAC Associate	4,331	5,517	5,756	5,651	5,952	+51	5,351	+248	5,351	5,351
C-5 MA Associate	62,528	61,262	66,356	56,157	59,802	+1,593	58,284	+7	58,284	58,284
C-5 Strategic Airlift	22,481	48,437	47,414	47,952	57,628	+4,386	63,266	+15,316	63,266	63,266
C-130 Tactical Airlift	-47,474	-129,612	-125,931	-126,452	-121,476	-121,536	-121,536	+1,586	-121,536	-121,536
Total: Operations	\$565,999	\$624,211	\$615,575	\$616,831	\$655,308	\$-12,967	\$643,441	\$-26,519	\$643,441	\$643,441

Mission Forces - Aircraft Operations

C. Reconciliation of Increases and Decreases:

	(8000)
1. FY 1988 President's Budget Request	0024,211
2. FY 1988 Congressional Adjustments	+ -7,536
a. Goodyear Pricing (342,798)	-8,478
b. Initiation Adjustment (37,862)	-1,866
c. Travel Reduction (4,232)	-382
d. Expense/Investment Criteria (543)	-309
e. WC-136 Weather Augmentation (-8-)	+2,624
3. FY 1988 Appropriated Amount	0016,676
4. FY 1988 Adjustments	+156
a. Increases for FY 1988 civilian pay raise effective 1 January 1988, Health Benefits rate change and fuel price increase offset by lower than projected participation in the new Federal Employees Retirement System (FERS).	+156
5. FY 1988 Current Estimate	0016,831
6. FY 1989 Price Adjustments	+16,856
a. Civilian Personnel	+7,912
b. Industrial Fund Purchases	+6,005
c. Stock Fund Purchases	+2,138
d. Transportation	+ 394
e. Other Purchases	+ 329
f. All Other	+ 292

Mission Forces - Aircraft Operations

C. Reconciliation of Increases and Decreases: (cont'd)

7. Program Increases

**0+31,814**

- a. Increase for FY 1989 conversions from F-4D to F-16 aircraft. Tinker AFB, Oklahoma converts from 24 F-4Ds to 18 F-16s the second quarter of FY 1989 and Homestead AFB, Florida converts from 18 F-4Ds to 18 F-16s during the fourth quarter of the fiscal year.  
**+15,161**
- b. Full year impact of FY 1988 actions that added four (4) C-5A aircraft to the Kelly AFB, Texas unit and nine (9) C-5A aircraft to the Westover AFB, Massachusetts unit. The Westover unit converted from C-130Es to C-5As during the first quarter of FY 1988. Also provides for five (5) additional C-5As at Westover and one (1) at Kelly during FY 1989. Each unit will have its full complement of aircraft by the end of FY 1989.  
**+14,160**
- c. Annualization of civilian manpower added (54 workyears): (82,151) for the new Special Operations Forces unit at Davis-Monthan AFB, Arizona during the first quarter of FY 1988 offset by a reduction of one (1) AC-130A aircraft at Eglin AFB, Florida from the active inventory to backup status.  
**+ 1,810**
- d. A-10 Flying Hour increase of 468 hours in FY 1989 as a result of crew ratio change in FY 1988 from 1.25 to 1.34.  
**+863**

8. Program Decreases

**0-22,864**

- a. F-4 to F-16 conversions at Tinker AFB, Oklahoma (-24 F-4Ds, +18 F-16s) and Homestead AFB, Florida (-18 F-4Ds, +18 F-16s) and a model change from F-4D to F-4E at Bergstrom AFB, Texas (-18 F-4Ds, +18 F-4Es) during FY 1989.  
**-12,521**
- b. C-130 change from eight (8) C-130Es to eight (8) C-130Es at General Billy Mitchell Field, Wisconsin. a reduction of four (4) C-130Es at Peterson Field, Colorado, and the annualized impact of a crew ratio (from 2.0 to 1.75) reduction on C-130Es and C-130Es.  
**-4,348**
- c. Manpower reduction due to an adjustment in the C-5 local proficiency training schedule from once every 45 days to once every 60 days offset by an increase for three (3) additional C-5Bs delivered in FY 1989.  
**-2,458**

Mission Forces - Aircraft Operations

c. Reconciliation of Increases and Decreases: (cont'd)

- d. KC-10 flying hour decrease coupled with a reduction in factors for flying hour fuel costs. **-1,668**
- e. FY 1989 reduction as one (1) HC-130 and one (1) CH-3 Aerospace Rescue and Recovery Service (ARRS) aircraft are converted from active to backup status. **-827**

- f. All Other **-38**

**FY 1989 Amended Estimate**

**6043,441**

**Mission Forces - Aircraft Operations**

IV. Performance Criteria and Evaluation:		FY_1987 FTE	FTE PAA	FTE Sgtgs	FY_1988 FTE	FTE PAA	FTE Sgtgs	FY_1989 FTE	FTE PAA	FTE Sgtgs	FY_1990 FTE	FTE PAA	FTE Sgtgs
<b>Air Refueling</b>													
*KC-10	6	15939	0	0	17246	0	0	16645	0	0	16645	0	0
KC-135	3	9827	24	3	9888	24	3	9898	24	3	9898	24	3
<b>Tactical-Airlift</b>													
C-130	14	39766	128	14	40152	129	14	47595	116	14	47595	116	14
<b>Tactical-Fighter</b>													
F-4	5	22172	162	5	21983	162	3	17781	68	3	17781	68	3
F-16	2	6455	36	2	10314	46	4	13666	64	4	13666	64	4
A-10	5	22910	90	5	23661	97	5	23469	97	5	23469	97	5
<b>Strategic-Airlift</b>													
C-5 Equipped	1	3513	10	2	5553	23	1	8736	49	1	8736	49	1
C-141 Equipped	1	2665	9	1	3649	8	1	3659	6	1	3659	6	1
<b>Aerospace-Rescue &amp; Recovery</b>													
HF-1	1	1050	5	1	1088	5	1	1089	5	1	1089	5	1
HC-130	1	4841	14	1	4566	13	1	4146	12	1	4146	12	1
CH/HB-3	1	2411	13	1	2749	11	1	2553	10	1	2553	10	1
JH-1	0	184	0	0	0	0	0	0	0	0	0	0	0
<b>Special Operations</b>													
AC-130A	1	2895	9	1	3698	9	1	3434	5	1	3434	5	1
CH-3	0	91	0	0	0	0	0	0	0	0	0	0	0
HH-3	0	154	0	1	750	4	1	1298	3	1	1298	3	1
<b>Weather-Service</b>													
WC-130	1	3451	7	1	589	4	1	686	4	1	686	4	1
<b>Total Equipped Units</b>	36	148532	446	36	150451	459	36	153386	482	36	153386	482	36

Mission Forces -- Aircraft Operations

IV. Performance Criteria and Evaluation:	FY-1987			FY-1988			FY-1989		
	Sqdns	FHs	PAA	Sqdns	FHs	PAA	Sqdns	FHs	PAA
<u>MAC Associate Units</u>									
C-141	13	19586	ASSC	13	18965	ASSC	13	18965	ASSC
C-5	4	5795	ASSC	4	4726	ASSC	4	4860	ASSC
C-9	1	1188	ASSC	1	1188	ASSC	1	1188	ASSC
*SAC Associate Units	3		ASSC	3		ASSC	3		ASSC
Total Associate Units	21	26569		21	24679		21	25013	

\*KC-10 Hours are shown with equipped unit totals and squadrons with associate units.

Mission Forces - Aircraft Operations

V. Personnel Summary (End Strength):

	FY 1987			FY 1988			FY 1989		
	Budget	Request	Approved	Current Estimate	Initiated	Standby	Released	Retired	Change
<u>Active Military</u>									
Officer	16	22	22	9	10	-11	0	25	-1
Enlisted	127	157	157	116	163	-23	72	35	-35
Total	143	179	179	126	122	-4	72	35	-35
<u>Reserve, Drill Strength</u>									
Officer	5,827	5,623	5,684	6,039	5,468	-117	6,115	-115	-115
Enlisted	32,814	32,442	32,467	33,359	34,234	-268	34,701	66,365	66,365
Total	37,641	38,965	39,131	40,408	39,734	-631	34,701	66,365	66,365
<u>Reservists on Full-Time</u>									
Active Duty	-	-	-	-	-	-	-	-	-
Officer	-	-	-	-	-	-	-	-	-
Enlisted	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-
<u>Reserve Civilian</u>									
USGS	1,528	1,265	1,265	1,269	1,268	-27	1,266	26	26
Military Technicians	9,211	9,241	9,241	9,376	9,424	-7	9,411	241	241
Total	9,739	10,560	10,560	10,646	10,692	-46	10,718	267	267
(Shortyears)	(9,523)	(10,972)	(10,972)	(11,072)	(11,072)	(-10)	(10,954)	(-69)	(-69)
<u>Initiative: FY 1988 - FY 1989</u>									
+33 F-16 conversions from F-4 in FY 1989.									
+187 Additional C-5 aircraft in FY 1988 and FY 1989.									
-578 Two F-4 units converted to F-16s in FY 1989.									
- 41 Local proficiency adjustment on C-5s.									
- 14 Two AHB aircraft to backup inventory.									
- 9 Special Operations Forces AC-130A to backup status.									
- 6 C-130 Model change and reduction of C-130Bs.									
- 3 All Other									
+67									

Mission Forces--Aircraft--Operations

VI.	Outyear-Data:	FY_1990	FY_1991	FY_1992	FY_1993	FY_1994
	O&M (s Thousands)	\$ 641,875	\$ 650,598	\$ 679,162	\$ 701,167	\$ 732,360
	Military End Strength	69	77	74	86	92
	Civilian End Strength	10,539	10,564	10,723	10,638	10,693

**DETAIL\_BY\_ACTIVITY\_GROUP**

**Program Budget Decision - Air Force Reserve Operations**

**Activity Group Mission Forces - Non-Flying Operations**

- I. **Mission Description:** This Activity Group encompasses Operation and Maintenance funding of all Reserve non-flying training units including aerial port, combat logistics support, medical service, aeromedical evacuation, and civil engineering.
- II. **Description of Operations Financed:** The funds requested provide for expenses incident to the mission training of Air Force Reserve non-flying units. It includes funds for civilian personnel; transportation of material; rental of automated data processing equipment; communications services and maintenance of equipment including vehicles; and for purchase of supplies, equipment, and services from stock funds and commercial sources. It includes funds for expenses of field training, exercises and maneuvers, training equipment and supplies.
- III. **Financial Summary (\$ Thousands):**

**A. O&M**

Program Element	FY 1987			FY 1988			FY 1989		
	Budget	Request	Approved	Current	Initial Estimate	Change	Approved Estimate	Change	Approved Estimate
Information Systems	\$ 500	\$ 701	\$ 701	\$ 701	\$ 1,173	\$ 48	\$ 1,219	\$ 618	\$ 1,219
Squadrons	100	306	306	306	375	+14	380	+25	380
Communications Security	3,492	5,773	5,682	5,663	5,892	-630	5,453	-339	5,453
Aerial Port	1,306	1,126	818	821	1,158	-177	1,201	+43	1,201
Combat Logistics Support	2,620	2,348	2,622	2,622	2,896	-23	3,073	+180	3,073
Recruiting	201	149	148	148	154	-56	160	+11	160
Basic Military Trng School	3,413	3,565	2,891	2,891	3,882	-469	3,492	+179	3,492
Advertising	1,332	2,088	1,951	1,975	2,355	-295	2,658	+303	2,658
Medical Service Units	4,429	6,013	5,921	5,901	6,159	-361	5,797	-162	5,797
Aeromedical Evacuation	-	36	36	36	125	-25	98	-38	98
Medical Mob Aug	6,253	6,131	5,828	5,806	5,369	-433	6,102	+69	6,102
Civil Engineer Flights	1,856	2,192	2,189	2,189	2,257	-273	2,254	+1	2,254
Civil Engineer Heavy Repair	-	-	-	-	-	-	-	-	-
Total O&M	\$25,729	\$36,995	\$29,125	\$29,105	\$32,284	\$-1,095	\$30,589	\$-1,404	\$30,589

LE-MAIL\_BY\_ACTIVITY\_GROUP

Program\_Budget\_Decision\_\_Air\_Force\_Reserve\_Operations

Activity Group Mission\_Force\_\_Stock\_Fund\_Refunds

I. **Narrative Description:** This package reflects refunds and pass throughs involving the Department's stock fund and industrial fund activities.

II. **Financial\_Summary (S in thousands):**

	FY 1987 Actual	FY 1988 Estimate	FY 1989 Estimate	Change FY 1988/FY 1989
A. Subactivity Breakout:				
Stock Fund/FOL Refund	\$ -63,066	\$ 2	\$ 6	\$ 6
B. Generalization of Expenses and Decreases:				
FY 1988 President's Budget Request				
FY 1988 Congressional Adjustments				
(1) Fuel Refund				
Total Congressional Adjustment				
FY 1988 Appropriated Amount and Current Request				
(1) Price Growth - Fuel Repricing				
FY 1989 Request				

**Mission Forces - Non-Flying Operations**

**C. Reconciliation of Increases and Decreases:**

1. FY 1988 President's Budget Request
2. FY 1988 Congressional Adjustments
  - a. Workyear Pricing (13,858)
  - b. Recruiting and Advertising (6,436)
  - c. Transportation Decrease (2,135)
  - d. Travel Reduction (966)
3. FY 1988 Appropriated Amount
4. FY 1988 Adjustments
  - a. Increases for FY 1988 Civilian Pay Raise and Health Benefits rate change offset by lower than projected participation in the new Federal Employees Retirement System (FERS).  
-29
5. FY 1988 Current Estimate
6. FY 1989 Price Adjustments
  - a. Civilian Personnel +354
  - b. Stock Fund Purchases +317
  - c. all Other +282
7. Program Increases
  - a. Full year impact of manpower costs for Air Force Reserve Information System Squadrons.  
+495
  - b. All Other +66
8. FY 1989 Amended Estimate

(6966)

\$39,868

0-1,878

-424

-923

-568

-23

\$29,125

0 -28

\$29,108

0 +33

+354

+317

+282

0 +551

+495

+66

\$39,869

Mission Forces - Non-Flying Operations

IV. Performance Criteria and Evaluation:

		<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Communications Security		2	2	2
Combat Logistics Support		6	6	6
Basic Military Training Squadron		1	1	1
Aerospace Medical Evacuation Units		21	21	21
Medical Service Squadrons		18	18	18
Aerial Port Squadrons		66	68	68
Civil Engineering Flights		57	58	59
Civil Engineering Squadron (Heavy Repair)		1	1	1
Numbered Air Forces		3	3	3
<b>Total</b>		<b>77</b>	<b>78</b>	<b>79</b>

V. Personnel Summary (End Strength):

		<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>
		<u>Budget Request</u>	<u>Approved</u>	<u>Current Estimate</u>
		<u>Initial Estimate</u>	<u>Change</u>	<u>Amended Estimate</u>
<u>ACTIVE MILITARY</u>				
Officer	3	3	3	3
Enlisted	42	42	42	42
<b>Total</b>	<b>45</b>	<b>45</b>	<b>44</b>	<b>44</b>
<u>RESERVE MILITARY STRENGTH</u>				
Officer	7,638	5,320	5,329	5,329
Enlisted	26,822	29,129	28,377	28,416
<b>Total</b>	<b>36,660</b>	<b>35,458</b>	<b>34,706</b>	<b>36,442</b>
<u>RESERVISTS ON FULL TIME</u>				
Active Duty	15	17	17	17
Officer	315	332	332	332
Enlisted	336	346	349	349
<b>Total</b>	<b>330</b>	<b>348</b>	<b>349</b>	<b>349</b>

Mission Forces - Non-Flying Operations

	FY 1987		FY 1988		FY 1989		FY 1990	
	Budget Request	Approved	Current Estimate	Initial Estimate	Change	Amended Estimate	Change FY1989/90	
<u>Reserve Civilians</u>								
USDR	98	96	96	96	+18	124	+28	
Military Technicians	-335	-461	-461	-461	-34	-439	-34	
Total (Workyears)	-433	-557	-557	-557	-26	-554	-3	
	(469)	(469)	(469)	(469)	(-13)	(566)	(-19)	
<u>Motivative: FY 1988 - FY 1989</u>								
-3 Minor change in Mission Support Manpower								
V7. Change in Date:	FY 1990	FY 1991	FY 1992	FY 1993	FY 1994			
DM (in thousands)	\$ 33,478	\$ 34,755	\$ 36,259	\$ 37,236	\$ 38,404			
Military End Strength	45	44	44	44	44			
Civilian End Strength	557	562	565	565	565			

Program Budget Decision - Air Force Reserve Operations

Activity Group Mission\_Force - Depot\_Maintenance

I. Narrative>Description: This estimate provides funds to reimburse the Air Force Depot Maintenance Industrial Fund for depot level maintenance performed on aircraft, engines, exchangeables, vehicles and other major items of equipment. It includes all work associated with repair, overhaul, corrosion control, modification, reclamation, manufacture, assembly and disassembly, inspection, testing, sustaining engineering, contractor furnished supplies and equipment, and Government Furnished Materials (GFM) procured from Air Force stock funds by the Air Logistics Centers in support of the Air Force Reserve.

II. Description\_of\_Operations\_Financed: This budget activity provides depot level maintenance for Air Force Reserve aircraft and equipment.

III. Financial\_Summary\_(in thousands):

A. <u>CAM</u>	FY 1988			FY 1989			FY 1990			Amended Estimate	Change FY 30/40
	FY 1987	Budget Request	Approp	Current Estimate	Initial Estimate	Change	Initial Estimate	Change	Amended Estimate		
Depot Maintenance											
Aircraft Repair	\$ 45,019	\$ 56,916	\$ 56,916	\$ 46,512	\$ 59,759	\$-13,387	\$ 46,382	\$-	\$ 438		
Aircraft Mod/Maintenance	-16,553	-18,243	-18,243	-9,212	-15,213	-7,269	-7,558	-	-1,362		
Aircraft	55,552	75,159	75,159	56,924	74,886	-29,656	54,252	-	1,792		
Subtotal											
Aircraft and Auxiliary Engines	28,214	33,929	33,929	36,519	37,482	-5,588	31,982	+	1,463		
Other Major End Items Repair	828	1,793	1,793	1,796	1,978	-9-	1,878	-	88		
Exchangeables Item Repair	54,027	45,958	45,958	66,835	48,412	+7,639	56,942	-	10,793		
Area/Base Support	4,079	2,649	2,649	2,649	2,775	-6-	2,775	+	126		
Moderization	13,880	21,300	21,300	22,886	31,258	+1,298	32,258	+	9,459		
Other Non-IF											
Sustaining Engineering	6,589	7,421	7,421	7,401	8,168	-	8,794	-	393		
Contractor Logistics Support	588	600	600	588	588	-6-	600	-	-6-		
Other Purchased Services	657	-6-	-6-	750	-6-	-	750	-	-6-		
Total Operations	\$164,397	\$169,576	\$169,576	\$189,576	\$205,545	\$-17,142	\$188,503	\$-1,273			

**Mission Forces - Depot Maintenance**

**C. Reconciliation of Increases and Decreases:**

	(0000)
1. FY 1988 President's Budget Request	\$189,576
2. FY 1988 Congressional Adjustments	-6-
3. FY 1988 Appropriated Amount	\$189,576
4. FY 1988 Current Request	\$189,576
5. FY 1989 Price Adjustments	\$ +0,926
a. Industrial Fund Purchases	+6,597
b. Other Purchases	+ 331
6. Program Decreases	\$ -8,001
a. Depot Maintenance decrease caused by a reduction of eight (8) C-130As and four (4) C-130Bs offset by the addition of eight (8) C-130Bs (8-2,731). One (1) Special Operations Forces (-1 AC-130A) and two (2) AHBs (-1 HC-130, -1 CH-3) converted to backup inventory status (8-656). F-4s converted to F-10s (-42 F-4Bs, +36 F-10s) (8-18,163). Model change from 18 F-4Ds to 18 F-4Es (8-028) and funding reductions due to Air Force Budget constraints. Costs Increase for an additional six (6) C-5As in FY 1989 (\$+6,199).	-8,001
7. FY 1989 Amended Estimate	\$189,593

Mission\_Forcez - Depot\_Maintenance

IV. Performance\_Criteria\_and\_Evaluation:

Authorized Aircraft

Flying Hour Program

V. Personnel\_Summary: N/A

VI. Outyear\_Data:

0MM (\$ Thousands)

	<u>FY_1987</u>	<u>FY_1988</u>	<u>FY_1989</u>
Authorized Aircraft	483	497	498
Flying Hour Program	132,593	133,203	136,601

	<u>FY_1991</u>	<u>FY_1992</u>	<u>FY_1993</u>
Outyear_Data:	\$196,598	\$213,464	\$228,812
0MM (\$ Thousands)			\$239,364

Program Budget Decision - Air Force Reserve Operations

DETAIL\_BY\_ACTIVITY\_GROUP

Activity Group Mission Forces - Base Operations

Activity Group Mission Forces - Base Operations

- I. **Narrative Description:** This program provides for costs in support of base operations, base communications, base maintenance and real property maintenance for the Air Force Reserve. Included are activities such as facility repair and maintenance, utilities, communications, custodial services, snow removal, fire protection, food service and supply services at eleven Air Force Reserve bases.
- II. **Description of Operations Financed:** Operation, protection and maintenance of real property facilities, including buildings, roads, grounds and airfields as are required for the training of Reservists. Maintenance of Reserve bases at Air Force standards, with provision of utilities, communications and other base services, such as command-and-control ADPE support, indicia mail, security, personnel, and finance support, transportation, and supply operations.
- III. **Financial Summary (\$ Thousand):**

Program Element	FY 1987		FY 1988		FY 1989	
	Budget	Actual	Request	Approved	Current Estimate	Initial Estimate
Reserve Property Maintenance	\$ 66,998	\$ 62,552	\$ 62,552	\$ 63,653	\$ 62,659	\$ 62,279
Base Communications	5,233	9,978	9,978	8,433	9,444	-1,969
Base Operating Support	56,453	61,692	61,692	55,992	63,511	-6,323
Total OEM	\$131,884	\$135,224	\$125,624	\$126,486	\$135,614	\$128,211
						\$1,723

Mission Forces - Base Operations

C. Reconciliation of Increases and Decreases:

	( <del>00000</del> )	
1. FY 1988 President's Budget Request	\$133,224	
2. FY 1988 Congressional Adjustments	\$ -6,000	
<i>3. FY 1988 Appropriated Amount</i>	<i>\$ -6,000</i>	
4. FY 1988 Adjustments		
a. Increases for FY 1988 Civilian Pay Raise and Health Benefits rate changes offset by lower than projected participation in the new Federal Employees Retirement System.	-136	
5. FY 1988 Current Estimate	\$126,488	
6. FY 1988 Price Adjustments	\$ +3,949	
a. Civilian Personnel	+1,500	
b. Other Purchases	+1,616	
c. Stock Fund Purchases	+ 297	
d. All Other	+ 38	
7. Program Increases	\$ +1,900	
a. Annualization of FY 1988 increase for Aircraft Security at remaining one-half of Air Force Reserve hosted locations.	+1,068	
8. Program Decreases	\$-2,000	
a. FY 1989 reduction in civilian manpower levels and funding for maintenance and repair of facilities at Air Force Reserve locations.	-2,024	
b. All Other	-262	
9. FY 1989 Amended Estimate	\$126,211	

**Mission Forces - Base Operations**

**IV. Performance Criteria and Evaluation:**

Title	FY 1987			FY 1988			FY 1989			Change FY1988/89
	Budget Request	Approved	Estimated	Initial Estimate	Change	Estimated	Initial Estimate	Change	Initial Estimate	
<b>A. Maintenance/Repair, Real Property (0000)</b>	\$ 29,042	\$ 23,239	\$ 23,239	\$ 23,749	\$ 23,078	\$ 23,060	\$ 23,260	\$ 23,260	\$ 23,260	\$ -474
Military Personnel E/S	233	232	232	232	232	232	232	232	232	\$ -333
Civilian Personnel E/S	233	232	232	232	232	232	232	232	232	\$ -252
Total, Personnel End Strength	466	464	464	464	464	464	464	464	464	\$ -354
Recurring Maintenance/Repair (0000)	11,434	13,937	13,937	14,029	15,774	15,774	13,574	13,574	13,574	\$ -124
Major Repair Projects (0000)	17,000	9,392	9,392	9,728	9,266	9,266	9,593	9,593	9,593	\$ 2,664
Batches, Maintenance and Repair (0000)	489	4,000	4,000	2,169	6,868	6,868	4,788	4,788	4,788	\$ -1,080
Unaccompanied Personnel Housing										
Floor Space (000 Sq. Ft.)	741	783	783	793	787	787	787	787	787	\$ -14
All, Other Floor Space (000 Sq. Ft.)	6,284	6,611	6,611	6,611	6,628	6,628	6,628	6,628	6,628	\$ -14
All, Other Floor Space (000 Sq. Ft.)	6,284	6,611	6,611	6,611	6,628	6,628	6,628	6,628	6,628	\$ -14
Minor Construction (0000)	\$ 4,411	\$ 2,368	\$ 2,368	\$ 2,388	\$ 2,388	\$ 2,388	\$ 2,387	\$ 2,387	\$ 2,387	\$ +19
Military Personnel E/S	-	-	-	-	-	-	-	-	-	
Civilian Personnel E/S	15	15	15	15	15	15	15	15	15	\$ -15
Total Personnel End Strength	15	15	15	15	15	15	15	15	15	\$ -15
Funds for Projects	184	74	74	71	71	71	67	67	67	\$ -3
<b>C. Operation of Utilities (0000)</b>	\$ 12,066	\$ 13,568	\$ 13,568	\$ 13,568	\$ 13,974	\$ 13,974	\$ 13,869	\$ 13,869	\$ 13,869	\$ -331
Military Personnel E/S	54	51	51	51	51	51	51	51	51	\$ -31
Civilian Personnel E/S	54	51	51	51	51	51	51	51	51	\$ -31
Total Personnel End Strength	108	102	102	102	102	102	102	102	102	\$ -31
Electricity (000)	92,874	94,614	94,614	94,614	95,125	95,125	95,235	95,235	95,235	\$ 369
<b>D. Other Engineering Support (0000)</b>	\$ 22,971	\$ 23,377	\$ 23,377	\$ 23,377	\$ 23,366	\$ 23,366	\$ 23,727	\$ 23,727	\$ 23,727	\$ -616
Military Personnel E/S	471	492	492	492	492	492	492	492	492	\$ -16
Civilian Personnel End Strength	471	462	462	462	462	462	459	459	459	\$ -3
Fire Protection/Prevention, Rescue E/S	381	297	297	297	297	297	297	297	297	
Custodial Services (000 Sq. Ft.)	1,545	1,579	1,579	1,579	1,579	1,579	1,579	1,579	1,579	
Entomology Services (000 Sq. Ft.)	6,066	6,624	6,624	6,624	6,624	6,624	6,624	6,624	6,624	
Refuse Collection/Disposal (000 cu. yds)	96	96	96	96	96	96	96	96	96	

**Mission Forces - Base Operations**

**IV. Performance Criteria and Evaluation**

	Title	FY 1988			FY 1989		
		Budget Request	Approp.	Current Estimate	Initial Estimate	Change	Amended Estimate
E.	Payments to GSA (5000)	-	-	-	-	-	-
	Standard Level User Charges (5000)	-	-	-	-	-	-
	Leased Space (500 sq. ft.)	-	-	-	-	-	-
	Recurring Reimbursements (5000)	-	-	-	-	-	-
	One-Time Reimbursements (5000)	-	-	-	-	-	-
F.	Administration (5000)	\$ 15,218	\$ 15,573	\$ 13,871	\$ 13,871	\$ 15,726	\$ 14,896
	Military Personnel E/S	45	49	50	50	54	49
	Civilian Personnel E/S	484	483	480	483	483	487
	Total Personnel End Strength	449	452	456	457	457	452
	Number of Bases, Total	11	11	11	11	11	11
	(COMUS)	11	11	11	11	11	11
	(O/S)	-	-	-	-	-	-
G.	Retail Supply Operations (5000)	\$ 17,259	\$ 17,655	\$ 14,283	\$ 14,293	\$ 17,771	\$ 14,975
	Military Personnel E/S	-	-	-	-	-	-
	Civilian Personnel E/S	458	461	461	461	459	458
	Total Personnel End Strength	458	461	461	461	459	458
H.	Maintenance of Installation Equip. (5000)	\$ 610	\$ 795	\$ 797	\$ 797	\$ 892	\$ 723
	Military Personnel E/S	-	-	-	-	-	-
	Civilian Personnel E/S	21	21	21	21	21	21
	Total Personnel End Strength	21	21	21	21	21	21
I.	Bachelor Housing Ops./P.m. (5000)	\$ 489	\$ 413	\$ 413	\$ 413	\$ 420	\$ 418
	Military Personnel E/S	-	-	-	-	-	-
	Civilian Personnel E/S	8	8	8	8	8	8
	Total Personnel End Strength	8	8	8	8	8	8

**Mission\_Force - Base\_Operations**

**IV. Performance\_Criteria\_and\_Evaluation**

Title	FY 1988			FY 1989			FY 1990		
	Budget	Request	Actual	Current Estimate	Initial Estimate	Changes	Amended Estimate	Final Estimate	Change FY88/89
1. Morale, Welfare and Recreation (5000)	\$ 164	\$ 191	\$ 191	\$ 191	\$ 197	\$ -4	\$ 193	\$ 193	\$ +2
Military Personnel E/S	-	-	-	-	-	-	-	-	-
Civilian Personnel E/S	-	-	-	-	-	-	-	-	-
Total Personnel End Strength	-	-	-	-	-	-	-	-	-
2. Other Base Services (5000)	\$ 29,486	\$ 22,712	\$ 21,836	\$ 21,836	\$ 24,105	\$ -615	\$ 23,298	\$ 23,298	\$ +1,484
Military Personnel E/S	-	-	-	-	-	-	-	-	-
Civilian Personnel E/S	-	-	-	-	-	-	-	-	-
Total Personnel End Strength	-	-	-	-	-	-	-	-	-
3. Other Personnel Support (5000)	\$ 4,156	\$ 4,263	\$ 3,761	\$ 3,781	\$ 4,499	\$ -607	\$ 3,883	\$ 3,883	\$ +102
Military Personnel E/S	75	91	91	91	101	-	101	101	+16
Civilian Personnel E/S	126	167	167	167	187	-	187	187	+21
Total Personnel End Strength	-	-	-	-	-	-	-	-	-

**Mission Forces - Base Operations**

**V. Personnel Summary (End Strength):**

	FY 1988			FY 1989			Initial Estimate	Change FY 1989	Adjusted Estimate
	Budget	Request	Approved	Current Estimate	Change	Initial Estimate			
<b>Active Military</b>									
Officer	24	24	24	25	29	29	-	-4	-
Enlisted	96	96	96	116	126	127	+1	+1	+1
Total:	120	120	120	141	155	156	+1	+1	+1
<b>Reserve Drill Strength</b>									
Officer	1,755	1,596	1,596	1,709	1,734	1,808	-74	-99	-
Enlisted	2,423	2,437	2,423	2,468	2,497	2,518	+22	+250	-
Total:	3,976	3,733	3,519	3,877	4,001	4,226	+124	+346	-
<b>Reservists on Full-Time</b>									
Active Duty	-	-	-	-	-	-	-	-	-
Officer	-	-	-	-	-	-	-	-	-
Enlisted	-	-	-	-	-	-	-	-	-
Total:	-	-	-	-	-	-	-	-	-
<b>Civilian End Strength</b>									
YSD	2,387	2,381	2,381	2,399	2,373	2,362	-9	-9	-
Military Technicians	2,357	2,381	2,381	2,390	2,373	2,352	-17	-17	-
Total	(2,403)	(2,358)	(2,358)	(2,358)	(2,358)	(2,345)	-13	-13	-
<b>Narrative: FY 1988 - FY 1989</b>									
-5 Real Property Maintenance Decrease									
-3 Base Operating Support Reduction									
-8 Workyears)									
<b>V. Cutyear Data:</b>									
	FY 1990	FY 1991	FY 1992	FY 1993	FY 1994				
OM (Thousands)	\$ 227,395	\$ 128,435	\$ 135,809	\$ 139,279	\$ 143,169				
Military End Strength	163	164	164	164	164				
Civilian End Strength	2,269	2,275	2,275	2,275	2,275				

**Program Budget Decision - Air Force Reserve Operations**

**Activity Group Mission Forces - Command Support**

**I. Narrative Description:** This area encompasses the Office of the Chief, Air Force Reserve (Air Staff), Headquarters Air Force Reserve (Operational Headquarters) and the Reserve Numbered Air Forces (Mission Controllers). Also included is the Air Reserve Personnel Center (ARPC). The ARPC administers and participates in the development of policies, plans, and programs applicable to personnel management, mobilization and personnel administration of Air Force Reserve Personnel not on extended active duty. The Center performs personnel records maintenance for all Air Force Reserve and Air National Guard personnel not on extended active duty and those assigned or attached to ARPC. It also maintains records of enlistment in Air Force ROTC and, at graduation, issues commissions and orders officers to active duty.

**II. Description of Operations Financed:** Funds are provided for pay of civilian personnel, travel, transportation, rents (including AAF equipment), communications, repair of equipment by contract, printing, other purchased services, supplies, and equipment.

**III. Financial Summary (in thousands):**

**A. O&M**

Program Element	FY 1987 Actual	FY 1988		Initial Estimate	Current Estimate	Change Est./82	Amended Estimate
		Budget Request	Approved Estimate				
Audio Visual:	\$ 116	\$ 320	\$ 320	\$ 323	\$ -13	\$ 310	\$ -10
Numbered Air Forces	9,862	8,779	8,272	8,960	-651	8,396	+127
Air Reserve Personnel Center	15,257	15,907	15,443	17,138	-2,393	14,832	+1,608
Management Headquarters	11,417	14,245	13,949	14,123	-29	14,232	+109
<b>Total O&amp;M</b>	<b>\$ 36,554</b>	<b>\$ 42,251</b>	<b>\$ 38,981</b>	<b>\$ 40,544</b>	<b>\$ 2,762</b>	<b>\$ 37,756</b>	<b>\$ 1,225</b>

**Mission Forces - General Support**

**c. Reconciliation of Increases and Decreases:**

	(000)
1. FY 1988 President's Budget Request	+ 49,261
2. FY 1988 Congressional Adjustments	+ 1,376
3. FY 1988 Appropriated Amount	+ 49,637
4. FY 1988 Current Estimate	+ 49,637
5. FY 1988 Price Adjustments	+624
6. Civilian Personnel	+265
7. Other Purchases	+183
8. All Other	+ 2,219
9. Program Decreases	-2,007
10. Manager reduction at the Air Reserve Personnel Center resulting from FY 1988 reduced funding level.	-128
11. All Other	+ 37,786
12. FY 1988 Amended Estimate	+ 37,786

Mission\_Force2 - Command\_Support

IV. Performance\_Criteria\_and\_Evaluation:

	FY_1987	FY_1988	FY_1989
Average Assigned Aircraft (CAI)	463	497	469
Number of Flying Units Equipped	57	59	59
Associate	36	38	38
Number of Mission Support Units	21	21	21
Flying Hour Program	177	178	179
Number of Reserve Bases Operated	46.532	156.451	153.536
	11	11	11

V. Personnel\_Summary\_(End Strength):

	FY_1986			FY_1988			FY_1989		
	Budget Request	Actual Request	Current Estimate	Initial Request	Change	Amended Estimate	Change	Amended Estimate	Change
<u>Active_Military</u>									
Officers	132	139	139	121	-9	121			
Enlisted	163	194	194	194	+5	199			
Total	325	324	324	311	-3	321			
<u>Reserve_Military_Strength</u>									
Officers	963	2,765	2,765	975	+100	1,025			
Enlisted	-348	-4,375	-4,375	-294	-1,598	-1,272	-285	-1,326	-326
Total	1,311			1,269	-4,454	-3,134			
<u>Reservists on Full-Time</u>									
Officers	162	163	163	163	+3	163			
Enlisted	157	137	137	137	-20	137			
Total	269	310	310	326	+16	326			

**MISSION FORCES - Command Support**

	FY 1988			FY 1989			Change FY88/89 -36
	Budget	Request	Approved	Current	Initia. Estimate	Amended Estimate	
Civilian End Strength	FY 1987						
USDRH	866	866	866	825	886	-165	
Military Technicians	170	154	154	154	154	-154	
Total	1,030	1,034	1,034	979	934	-165	-56
(Workyears)	(1,011)	(1,016)	(1,016)	(1,016)	(-91)	(92)	(-97)

**Motivation: FY 88-FY 89**

- 26 Reduction at Air Reserve Personnel Center
- 13 Numbered Air Force Decrees
- 11 Management Headquarters Reduction
- 58

Yr.	Outyear Date:	FY 1990		FY 1991		FY 1992		FY 1993		FY 1994	
		0&M (s thousands)	Military End Strength								
		\$ 37,466	931	\$ 39,363	931	\$ 40,523	931	\$ 41,546	931	\$ 42,631	931

**FY 1988 Appropriation Summary of Price and Program Changes**  
**Operation and Maintenance, Air Force Reserve**  
**(\$ in Thousands)**

	<b>FY 1987 Program Projections</b>	<b>FY 1988 Price Growth Percent Amount</b>	<b>Program Growth Percent Amount</b>	<b>FY 1988 Program Projections</b>
<b>CIVILIAN PERSONNEL COMPENSATION</b>				
161 General Schedule	\$194,363	5.0	+5,732	\$200,403
163 Wage Board	266,935	3.3	+8,737	275,672
166 Benefits to Former Employees	64	—	—	64
<b>Total Compensation</b>	<b>\$460,402</b>	<b">—</b">	<b>+12,469</b>	<b">\$473,235</b">
<b>Travel</b>				
361 Per Diem	4,401	—	—	4,401
362 Other Travel Costs	4,183	3.7	+153	4,336
<b>Total Travel</b>	<b">8,584</b">	<b">—</b">	<b">+153</b">	<b">8,737</b">
<b>Stock Fund Supplies and Materials</b>				
491 DASC Fuel	124,397	-16.0	-19,984	114,793
415 DLA Managed Supplies & Materials	26,573	0	+171	26,744
416 GSA Managed Supplies & Materials	48,299	0.0	+2,866	51,165
491 Stock Fund Refunds: Fuel	-63,869	—	+63,869	—
492 Stock Fund Refunds: Non-Fuel	—	—	—	—
<b>Total Stock Fund Supplies and Materials</b>	<b">138,239</b">	<b">—</b">	<b>+46,163</b>	<b">186,602</b">
<b>Stock Fund Equipment Purchases</b>				
580 DLA Stock Fund Equipment	9,713	0	+58	9,771
587 GSA Managed Equipment	10,928	0.0	+988	11,916
<b>Total Stock Fund Equipment Purchases</b>	<b">20,641</b">	<b">0</b">	<b">+1,046</b">	<b">21,775</b">
<b>Industrial Fund Purchases</b>				
651 Airlift Services - Training	87,401	-22.6	-19,226	68,175
652 Depot Maintenance - Contract	81,215	2.0	+1,624	82,839
651 Depot Maintenance - Organic	75,268	2.7	+2,032	77,300
655 RPM Activity - Public Works	175	4.0	+8	183
<b>Total Industrial Fund</b>	<b">244,699</b">	<b">—</b">	<b">-15,564</b">	<b">229,135</b">

FY 1988 Appropriation Summary of Price and Program Changes  
Operation and Maintenance, Air Force Reserve  
(\$ in Thousands)

	FY 1987 Program	FY 1988 Price Growth Percent	FY 1988 Price Growth Amount	FY 1987 Program	FY 1988 Price Growth Percent	FY 1988 Price Growth Amount
<b>Transportation Costs</b>						
782 MAC RAM	5,315	-15.9	-845		+3.212	7,002
781 Commercial Air	7	3.7	-		+2	0
751 Commercial Land	1,479	3.7	+55		-268	1,274
781 Other Transportation	-153	3.7	+56		-9	-156
<b>Total Transportation</b>	<b>6,954</b>		<b>-784</b>		<b>+2,945</b>	<b>6,118</b>
<b>Other Purchases</b>						
913 Purchased Utilities (Non-IP)	7,368	3.7	+270		+559	8,117
914 Communications (Non-IP)	6,934	3.7	+223		+2,357	9,394
915 Rents	3,675	3.7	+114		+1,079	4,264
917 Postal Service	1,845	-	-		-139	1,604
928 Supplies & Materials (Non-SP)	2,333	3.7	+86		-1,430	969
921 Printing and Reproduction	644	3.7	+24		+149	617
922 Equipment Maintenance by Contract	2,547	3.7	+94		+256	2,897
923 Facility Maintenance by Contract	23,886	3.7	+881		-10,599	14,696
925 Equipment Purchases (Non-SP)	5,889	3.7	+189		-2,859	2,118
938 Other Depot Maintenance (Non-IP)	7,914	3.7	+293		+744	8,901
934 Contract Engineering and Technical Services (CETS)	1,595	3.7	+59		-18	1,573
989 Other Contracts	44,411	3.7	+1,643		-21,128	24,284
<b>Total Other Costs</b>	<b>165,792</b>		<b>+3,872</b>		<b>-36,864</b>	<b>76,714</b>
<b>Total Appropriation</b>	<b>8924,633</b>		<b>\$47,924</b>		<b>\$+29,324</b>	<b>\$1,669,901</b>

**FY 1989 Appropriation Summary of Price and Program Changes**  
**Operation and Maintenance, Air Force Reserve**  
**(\$ in Thousands)**

	<u>FY 1988 Program Funds</u>	<u>FY 1989 Price Percent Growth Amount</u>	<u>FY 1989 Program Growth Amount</u>
<u>Civilian Personnel Compensation</u>			
181 General Schedule	8266.463	2.2	\$ +4,515
183 Wage Board	228.678	2.2	+5,074
186 Benefits to Former Employees	82	--	+9,569
<u>Total Compensation</u>	<u>8355.223</u>		<u>+14,295</u>
<u>Travel</u>			
381 Per Diem	4,255	--	-54
382 Other Travel Costs	4,179	3.7	+155
<u>Total Travel</u>	<u>8,434</u>		<u>+155</u>
<u>Stock Fund Supplies And Materials</u>			
401 DFSC Fuel	114,749	--	-645
415 DLA Managed Supplies & Materials	23,745	2.6	+617
416 GSA Managed Supplies & Materials	48,113	4.9	+1,925
491 Stock Fund Refunds: Fuel	--	--	-11
492 Stock Fund Refunds: Non-fuel	--	--	-11
<u>Total Stock Fund Supplies and Materials</u>	<u>186,697</u>		<u>-339</u>
<u>Stock Fund Equipment Purchases</u>			
506 DLA Stock Fund Equipment	4,482	2.6	+114
587 GSA Managed Equipment	4,926	4.9	+197
<u>Total Stock Fund Equipment Purchases</u>	<u>9,328</u>		<u>+311</u>
<u>Industrial Fund Purchases</u>			
651 Airlift Services - Training	92,849	7.2	+6,685
662 Depot Maintenance - Contract	93,744	3.7	+5,469
661 Depot Maintenance - Organic	86,881	3.6	+3,128
665 RMP Activity - Public Works	99	--	-4,910
<u>Total Industrial Fund</u>	<u>273,564</u>		<u>+13,282</u>
			<u>-15,668</u>
			<u>271,156</u>

**FY 1989 Appropriation Summary of Price and Program Changes**  
**Operation and Maintenance, Air Force Reserve**  
**(\$ in Thousands)**

	<u>FY 1988 Program Amount</u>	<u>FY 1989 Price Percent</u>	<u>FY 1989 Price Growth Amount</u>	<u>Program Growth Amount</u>	<u>FY 1989 Program Amount</u>
<b>Transportation Costs</b>					
762 MAC SAM	7,682	5.8	+446	-206	7,836
731 Commercial Air	9	3.7	+1	-	10
751 Commercial Land	1,274	3.7	+47	-27	1,294
761 Other Transportation	158	3.7	+5	-3	153
<b>Total Transportation</b>	<b>9,115</b>	<b">5.7</b">	<b">+499</b">	<b">-319</b">	<b">9,295</b">
<b>Other Purchases</b>					
913 Purchased Utilities (Non-IF)	8,117	3.7	+306	-5	8,412
914 Communications (Non-IF)	8,594	3.7	+318	-266	8,652
915 Rents	4,268	3.7	+158	-15	4,411
917 Postal Services	1,984	-	-	+41	1,125
926 Supplies & Materials (Non-SF)	969	3.7	+37	-62	964
921 Printing and Reproduction	817	3.7	+39	+88	936
922 Equipment Maintenance by Contract	2,897	3.7	+107	+148	3,144
923 Facility Maintenance by Contract	14,998	3.7	+522	-794	15,396
925 Equipment Purchases (Non-SF)	2,418	3.7	+89	+3	2,510
939 Other Depot Maintenance (Non-IF)	8,951	3.7	+331	+28	9,318
934 Contract Engineering and Technical Services	1,543	3.7	+57	+187	1,787
989 Other Contracts	24,934	3.7	+923	+995	26,742
<b>Total Other Costs</b>	<b">78,771</b">	<b">3.7</b">	<b">+2,972</b">	<b">+236</b">	<b">81,816</b">
<b>Total Appropriation</b>	<b>\$1,000,381</b>		<b>\$+29,259</b>	<b>\$-1,731</b>	<b>\$1,028,566</b>

DEPARTMENT OF THE AIR FORCE  
OPERATION AND MAINTENANCE

Summary of Increases and Decreases

Appropriation: Operation and Maintenance, Air Force Reserve	(0000)
1. FY 1988 President's Budget-----	861,618,287
2. Congressional Adjustments-----	-17,276
3. FY 1988 Appropriation Enacted-----	8 1,000,901
4. Revised FY 1988 Estimate-----	8 1,000,901
 5. Increases:	
a. Annualization of FY 1988 Pay Raises-----	+2,871
b. Annualization of New FY 1988 Program-----	-0-
c. One-Time FY 1989 Costs-----	-0-
d. Program Growth in FY 1989-----	+33,543
e. New FY 1989 Program-----	-0-
f. Inflation-----	+26,379
6. Total Increases-----	+62,793
 7. Decreases:	
a. One-Time FY 1988 Costs-----	-0-
b. Annualization of FY 1988 Program Decreases-----	-0-
c. Program Decreases in FY 1989-----	-36,274
8. Total Decreases-----	8 -36,274
9. FY 1989 Amended Estimate-----	8 1,026,568

**CIVILIAN PERSONNEL BUDGET CALCULATION**

**Department of the Air Force - Fiscal Year 1987**

End Strength	Work Years	Compensation - In Thousands of Dollars			Total Compensation	Average Compensation			
		Compensation O.C.11	Benefits O.C.12	Total Compensation					
<b>OPERATION AND MAINTENANCE, AIR FORCE RESERVE</b>									
Direct Hire Civilians, United States:									
Classified and Administrative Wage Board	6,999	6,879	6,166,358	20,377	\$ 194,738	\$ 28,369			
	6,599	6,494	178,595	27,821	266,416	31,786			
Total United States	13,589	13,373	\$ 344,953	56,198	\$ 491,151	\$ 29,807			
Foreign National, Direct									
Total Direct Hires	13,589	13,373	\$ 344,953	56,198	\$ 491,218	\$ 39,892			
Indirect Hire, Foreign									

\*Includes Benefits for Former Employees

**CIVILIAN PERSONNEL BUDGET CALCULATION**

Department of the Air Force - Fiscal Year 1988

STAFF/EL	End Year	In Thousands of Dollars			Total Compensation
		Compensation O.C.11 O.C.12	Benefits	Average Compensation	
<b>OPERATION AND MAINTENANCE, AIR FORCE RESERVE</b>					
Direct Hire Civilians, United States:					
Classified and Administrative	7,546	7,041	\$ 174,783	\$ 32,867	\$ 206,650
Wage Board	7,223	6,921	\$ 95,693	\$ 33,382	\$ 229,075
Total United States	14,571	13,962	\$ 370,476	\$ 65,446	\$ 435,925
Foreign National, Direct Hire:					
Total Direct Hire	14,571	13,363	\$ 370,476	\$ 55,446	\$ 426,027
Indirect Hire, Foreign					

\*Includes Benefits for Former Employees

**CIVILIAN PERSONNEL BUDGET CALCULATION**  
**Department of the Air Force - Fiscal Year 1980**

	End Strength	Work Years	Compensation - In Thousands of Dollars			Total Compensation	Average Compensation				
			Compensation O.C.11	Benefits O.C.12	Total Compensation						
<b>OPERATION AND MAINTENANCE.</b>											
<b>AIR FORCE RESERVE</b>											
Direct Hire Civilian, United States:											
Classified and Administrative	7,241	7,179	\$ 188,433	\$ 34,496	\$ 214,929	\$ 29,939					
Pay Board	7,336	7,274	208,285	36,666	244,975	33,666					
Total, United States	14,577	14,453	\$ 396,642		71,162	455,804	\$ 31,814				
Foreign National, Direct											
Total, Direct Hire, Foreign	14,577	14,453	\$ 388,542		71,162	459,901	\$ 31,828				

\*Includes Benefits for Former Employees

FY 1989 PRESIDENT'S BUDGET  
 Department of Defense  
 Operation and Maintenance, Air Force Reserve  
 Depot Maintenance Program

	FY 1987 Actual		FY 1988 Estimate		FY 1989 Estimate	
	QTY	AMT	QTY	AMT	QTY	AMT
AIR FORCE (USAF2-MFP V)		\$42,623		\$157,825		\$148,989
Aircraft Maintenance Subtotal		\$137,793		\$153,378		\$142,256
Aircraft Maintenance/Modifi- cation/Repair	248	55,552	232	56,024	246	54,232
Engine Overhaul	358	26,214	346	30,519	353	31,982
Aviation Exchangeable Repairs		54,027		66,635		56,342
Other Depot Maintenance Subtotal		\$4,898		\$4,447		\$4,653
Other Major Equipment Items	13	828	28	1,798	29	1,876
Area/Base Support	56	4,070	56	2,949	57	2,775

DEPARTMENT OF THE AIR FORCE  
OPERATION AND MAINTENANCE, AIR FORCE RESERVE  
Department of Defense Management Headquarters

FY 1987 Actuals				FY 1988 Estimate				FY 1989 Estimate			
Mil	Civilian	Total	Mil	Civilian	Total	Mil	Civilian	Total	Mil	Civilian	Total
End	End	Oblig	End	End	Oblig	End	End	Oblig	End	End	Oblig
<u>Category/Organization</u>											
<u>APPROPRIATION</u>											
Office of the Chief											
Air Force Reserve											
MF, AF	27	26	\$1,113	26	32	2,098	26	32	2,098	26	32
CAM, AFB			1,698			2,438					
<u>AGENCIES/REGULATORS</u>											
MF, AF	155	256	5,423	158	155	5,827	148	149	5,827	148	149
CAM, AFB			9,719			11,598					

Maintenance of Real Property Facilities  
(Dollars in Thousands)

i. Funded_Program	FY 1987 -Actual	FY 1988 Estimate	FY 1989 Estimate	FY 1989 Eligible
a. Category_of_Maintenance				
Recurring Maintenance	311,434	314,828	\$13,678	
Major Repair Projects	17,688	9,728	9,596	
Minor Construction	4,411	2,368	2,387	
Total Maintenance of Real Property Facilities	\$33,453	\$26,108	\$25,693	
b. Budget_Activity: Air Force Reserve	\$33,453	\$26,108	\$25,693	
Total Maintenance of Real Property Facilities	\$33,453	\$26,108	\$25,693	
2. Requested_Floor	22,988	23,108	23,108	
3. Backlog_of_Maintenance_and_Repair	498	2,108	4,700	

**MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTH**  
FY 1987 THROUGH FY 1989

FY 1987 Actual End Strength	13,589
C-5 Full Year Impact and Westover Conversion from C-130x	+709
KC-10 Maintenance Manpower Increase and Full Year of Additional Aircraft	+234
A-10 Crew Ratio Increase	+90
C-5 Associate Additional Aircraft	+98
F-4 Model Change from F-4D to F-4E	-66
Aerial Port Increase	+55
New Special Operations Forces Unit	+27
Aircraft Security at Remaining USAF Bases	+16
Additional F-16 Aircraft at Luke AFB	+15
Information System Squadron Increase	+12
C-130 Conversion to C-5s and Crew Ratio Change from 2.6 to 1.75	-287
WC-130 Decrease of Four Aircraft in FY 1986	-171
Read Property Maintenance Decrease	-13
All Other	-2
14,571	
FY 1988 End Strength	14,571
Two F-16 Conversions from F-4D in FY 1987	-53
Full Year Impact of Westover AFB C-5 Conversion	-137
F-4 to F-16 Conversions	-579
C-5 Associate Reduction	-44
Decrease at the Air Reserve Personnel Center	-26
Two Aerospace Rescue and Recovery Aircraft to Backup Inventory	-14
Numbered Air Forces Reduction	-13
Headquarters Decrease	-19
AC-130A from Active to Backup Status	-19
C-130 Aircraft Changes	-3
KC-135 Manpower Decrease	-3
All Other	-6
14,577	
FY 1989 End Strength	14,577

**OPERATION AND MAINTENANCE, AIR FORCE RESERVE**

**Number of Bands by Location**

	FY 1987	FY 1988	FY 1989
CONUS	1	1	1
Overseas	1	1	1
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>

**Military Personnel**

	FY 1987	FY 1988	FY 1989
Officers	44	44	44
Enlisted	44	44	44
<b>Total</b>	<b>45</b>	<b>45</b>	<b>45</b>

**Annual Performances**

	FY 1987	FY 1988	FY 1989
Recruiting Concerts	226	230	239
Protocol, Public Relations, Base Support	266	270	279
<b>Total</b>	<b>497</b>	<b>500</b>	<b>508</b>

**Resource Requirements by Organization**

	FY 1987	FY 1988	FY 1989
Military Personnel	\$ 975	\$ 994	\$1,034
Operation and Maintenance	428	327	327
<b>Total</b>	<b>\$1,383</b>	<b>\$1,391</b>	<b>\$1,432</b>

## OPERATION AND MAINTENANCE, AIR FORCE RESERVE

Seimbursable Programs  
(Dollars in Thousands)

	FY 1987 Actual	FY 1988 Program Projections	FY 1989 Program Projections
--	-------------------	-----------------------------------	-----------------------------------

## Sales\_Code

## Title

## Federal

16 OEM, Air Force	8	2	3
22 OEM, Air National Guard	966	1,448	1,457
49 Airlift Service, AFTR	1,685	8,077	12,619
52 Family Housing (Maintenance, Advances, Foreign Military Credit Sales Fund	5	46	46
73 Army	715	498	507
82 Navy	263	69	171
91 USO	579	778	778
81 Defense Logistics Agency (Redistribution and Marketing)	144	388	408
93 DSA (Other)	46	59	70
94 All Other U.S. Government Agencies (Non-Defense)	492	463	471
96 All Other U.S. Government Agencies (Non-Defense)	65	153	155

## Trust\_Fund

## Non-Federal

91 Nonappropriated Funds	176	465	468
93 Commercial Enterprises	19	12	12
98 All Other Non-Government	57	31	31
<b>Total:</b>	<b>\$ 5,868</b>	<b>\$ 12,500</b>	<b>\$ 17,420</b>